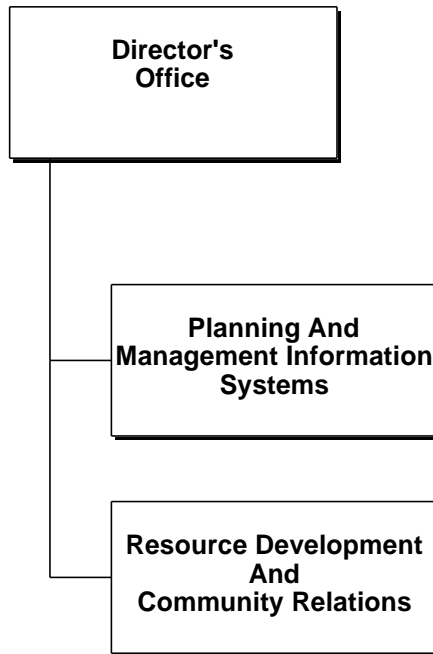


# **COMMUNITY SERVICES BOARD CENTRAL SERVICES**



**FUND 106-10**  
**CSB CENTRAL SERVICES**

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**Agency Position Summary**

10   Regular Positions   /   10.0   Regular Staff Years

**Position Detail Information**

**DIRECTOR'S OFFICE**

1   Executive Director  
1   Deputy Director  
1   Secretary III  
1   Secretary I  
1   Administrative Aide  
5   Positions  
5.0   Staff Years

**PLANNING AND MANAGEMENT**

**INFORMATION SYSTEMS**

1   CSB Planning/Development Director  
1   Management Analyst III  
2   Positions  
2.0   Staff Years

**RESOURCE DEVELOPMENT AND**

**COMMUNITY RELATIONS**

1   Mental Health Therapist IV  
1   Mental Health Therapist III  
1   Information Officer II  
3   Positions  
3.0   Staff Years

# FUND 106-10

## CSB CENTRAL SERVICES

### AGENCY MISSION

*To provide professional direction and management of the Fairfax-Falls Church Community Services Board, including program design, planning, management information systems (MIS) support, financial management, residential development, and community relations, as well as acting as a liaison between the Community Services Board (CSB), Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS), and the Federal government.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:					
Personnel Services	\$724,784	\$766,133	\$808,169	\$779,233	\$798,716
Operating Expenses	132,187	91,687	110,386	93,921	93,921
Capital Equipment	15,148	0	0	0	0
<b>Total Expenditures</b>	<b>\$872,119</b>	<b>\$857,820</b>	<b>\$918,555</b>	<b>\$873,154</b>	<b>\$892,637</b>
Revenue:					
Fairfax County	\$386,205	\$400,989	\$399,112	\$392,878	\$412,361
Fairfax City	8,185	8,624	8,624	8,950	8,950
Falls Church City	3,998	4,333	4,333	4,840	4,840
State MHMRSAS	464,799	443,874	506,486	466,486	466,486
Federal Other	8,932	0	0	0	0
<b>Total Revenue</b>	<b>\$872,119</b>	<b>\$857,820</b>	<b>\$918,555</b>	<b>\$873,154</b>	<b>\$892,637</b>

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$19,483 to CSB Central Services.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2000. These adjustments result in an increase of \$64,812, of which \$42,036 is in Personnel Services and \$22,776 is in Operating Expenses. Of this total, \$40,000 reflects new State Performance and Outcome Measurement System (POMS) baseline funding for network/MIS support.

# **FUND 106-10**

## **CSB CENTRAL SERVICES**

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### ***County Executive Proposed FY 2001 Advertised Budget Plan***



#### **Agency Overview**

The Community Services Board Central Services agency provides support services to the 16 citizen members of the Community Services Board (CSB) and leadership to County staff, as well as acts as a liaison to the Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services. Major responsibilities of the CSB staff include professional direction and oversight, strategic and long-range planning, management information systems (MIS) support, residential development, and preparation of Board packages for CSB monthly meetings and regular meetings of Board Committees.



#### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$12,633 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$10,055 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$9,588 in Personnel Services primarily due to adjustments in salary and fringe benefits expenses based on the current grade of existing staff.
- An increase of \$6,311 in Operating Expenses is due primarily to an increase of \$12,573 in telecommunications charges and an increase of \$3,259 in Virginia Community Services Board (VACSB) dues partially offset by numerous small adjustments resulting in a net decrease of \$9,521.

*Revenue adjustments required to support the FY 2001 program include:*

- A decrease of \$6,234, or 1.6 percent, in Fairfax County funding is based on FY 2001 program requirements. Total Fairfax County funding to CSB Central Services will be \$392,878.
- An increase of \$24,812, or 5.6 percent, in DMHMRSAS funding is based on the most up-to-date information available from the State concerning funding levels for FY 2001. Total State funding to CSB Central Services will be \$466,486.
- An increase of \$833, or 6.4 percent, in funding from the cities of Fairfax and Falls Church. Total funding from the cities of Fairfax and Falls Church will be \$13,790.

## **FUND 106-10**

### **CSB CENTRAL SERVICES**

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*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, various internal funding adjustments and alignments were made throughout the CSB budget to reflect updated expenditure requirements for the remainder of FY 2000. These adjustments result in a decrease of \$4,077 in Operating Expenses for CSB Central Services.



### **Objectives**

- To provide direction and management support to CSB programs so that 80 percent of program performance indicators (service quality and outcome) are achieved.



### **Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Outcome:</b>					
Percent of CSB program performance indicators (service quality and outcome) achieved	NA	72%	80% / 75%	80%	80%